

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS) 3825 Ridgewood Road, Jackson, MS 39211 William David Mallery
AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	912,437	959,428	1,139,141		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	912,437	959,428	1,139,141	179,713	18.73%
2. Travel					
a. Travel & Subsistence (In-State)	48,249	48,461	68,031	19,570	40.38%
b. Travel & Subsistence (Out-of-State)	53,432	53,432	53,432		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	101,681	101,893	121,463	19,570	19.20%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	6,660	6,660	16,660	10,000	150.15%
b. Communications, Transportation & Utilities	37,195	37,195	37,195		
c. Public Information	4,400	4,400	14,400	10,000	227.27%
d. Rents	34,744	34,744	64,744	30,000	86.34%
e. Repairs & Service	355	355	355		
f. Fees, Professional & Other Services	909,161	909,161	1,053,291	144,130	15.85%
g. Other Contractual Services	18,842	18,842	28,842	10,000	53.07%
h. Data Processing					
i. Other	92,414	92,414	92,414		
Total Contractual Services	1,103,771	1,103,771	1,307,901	204,130	18.49%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	79,451	79,451	115,451	36,000	45.31%
c. Equipment, Repair Parts, Supplies & Accessories	4,067	4,067	4,067		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	116,795	116,689	161,588	44,899	38.47%
Total Commodities	200,313	200,207	281,106	80,899	40.40%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	28,960	13,092	10,800	(2,292)	(17.50%)
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	2,871				
Total Equipment (Schedule D-2)	31,831	13,092	10,800	(2,292)	(17.50%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)	241				
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	27,571,105	27,571,105	27,771,105	200,000	0.72%
TOTAL EXPENDITURES	29,921,379	29,949,496	30,631,516	682,020	2.27%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	489,889	516,213	1,208,233	692,020	134.05%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	29,225,668	29,238,586	29,228,586	(10,000)	(0.03%)
Public/Private Fund	116,646	143,712	143,712		
Other Funds/Collection Funds	60,307	25,865	25,865		
Gov's Initiative for Volunteer Excellence	25,120	25,120	25,120		
Points Of Light Foundation	3,749				
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	29,921,379	29,949,496	30,631,516	682,020	2.27%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	6	6	10	4	66.66%
b.) Full T-L	8	9	9		
c.) Part Perm.					
d.) Part T-L	3	1	1		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: MCVS Board
Official of Board or Commission
Budget Officer: Danny Blue / Dblue@ihl.state.ms.us
Phone Number: 601-432-6779

Submitted by: Marcie Skelton
Name
Title: MCVS Board Chair
Date: August 17, 2009

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	407,443	44.65%		420,927	43.87%		600,640	52.72%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	446,180	48.89%		480,590	50.09%		480,590	42.18%	
9. Public/Private Fund	24,372	2.67%		57,911	6.03%		57,911	5.08%	
10. Other Funds/Collection Funds	34,442	3.77%							
11. Gov's Initiative for Volunteer Excellence									
12. Points Of Light Foundation									
Total Salaries	912,437		3.04%	959,428		3.20%	1,139,141		3.71%
1. General State Support Special (Specify)	34,218	33.65%		34,430	33.79%		54,000	44.45%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	48,115	47.31%		48,115	47.22%		48,115	39.61%	
9. Public/Private Fund	19,348	19.02%		19,348	18.98%		19,348	15.92%	
10. Other Funds/Collection Funds									
11. Gov's Initiative for Volunteer Excellence									
12. Points Of Light Foundation									
Total Travel	101,681		0.33%	101,893		0.34%	121,463		0.39%
1. General State Support Special (Specify)	32,540	2.94%		42,663	3.86%		246,793	18.86%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	979,660	88.75%		979,660	88.75%		979,660	74.90%	
9. Public/Private Fund	56,293	5.10%		49,919	4.52%		49,919	3.81%	
10. Other Funds/Collection Funds	13,250	1.20%		13,250	1.20%		13,250	1.01%	
11. Gov's Initiative for Volunteer Excellence	18,279	1.65%		18,279	1.65%		18,279	1.39%	
12. Points Of Light Foundation	3,749	0.33%							
Total Contractual	1,103,771		3.68%	1,103,771		3.68%	1,307,901		4.26%
1. General State Support Special (Specify)	15,207	7.59%		15,101	7.54%		96,000	34.15%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	149,116	74.44%		149,116	74.48%		149,116	53.04%	
9. Public/Private Fund	16,534	8.25%		16,534	8.25%		16,534	5.88%	
10. Other Funds/Collection Funds	12,615	6.29%		12,615	6.30%		12,615	4.48%	
11. Gov's Initiative for Volunteer Excellence	6,841	3.41%		6,841	3.41%		6,841	2.43%	
12. Points Of Light Foundation									
Total Commodities	200,313		0.66%	200,207		0.66%	281,106		0.91%

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Public/Private Fund									
10. Other Funds/Collection Funds									
11. Gov's Initiative for Volunteer Excellence									
12. Points Of Light Foundation									
Total Other Than Equipment									
1. General State Support Special (Specify)	339	1.06%		3,092	23.61%		10,800	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	31,492	98.93%		10,000	76.38%				
9. Public/Private Fund									
10. Other Funds/Collection Funds									
11. Gov's Initiative for Volunteer Excellence									
12. Points Of Light Foundation									
Total Equipment	31,831		0.10%	13,092		0.04%	10,800		0.03%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Public/Private Fund									
10. Other Funds/Collection Funds									
11. Gov's Initiative for Volunteer Excellence									
12. Points Of Light Foundation									
Total Vehicles									
1. General State Support Special (Specify)	142	58.92%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Public/Private Fund	99	41.07%							
10. Other Funds/Collection Funds									
11. Gov's Initiative for Volunteer Excellence									
12. Points Of Light Foundation									
Total Wireless Comm. Devices	241		0.00%						

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							200,000	0.72%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	27,571,105	100.00%		27,571,105	100.00%		27,571,105	99.27%	
9. Public/Private Fund									
10. Other Funds/Collection Funds									
11. Gov's Initiative for Volunteer Excellence									
12. Points Of Light Foundation									
Total Subsidies, Loans & Grants	27,571,105		92.14%	27,571,105		92.05%	27,771,105		90.66%
1. General _____ State Support Special (Specify) _____	489,889	1.63%		516,213	1.72%		1,208,233	3.94%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	29,225,668	97.67%		29,238,586	97.62%		29,228,586	95.41%	
9. Public/Private Fund	116,646	0.38%		143,712	0.47%		143,712	0.46%	
10. Other Funds/Collection Funds	60,307	0.20%		25,865	0.08%		25,865	0.08%	
11. Gov's Initiative for Volunteer Excellence	25,120	0.08%		25,120	0.08%		25,120	0.08%	
12. Points Of Light Foundation	3,749	0.01%							
TOTAL	29,921,379		100.00%	29,949,496		100.00%	30,631,516		100.00%

SPECIAL FUNDS DETAIL

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
CNCS ADMIN (35181)	Corporation for Natl. & Comm. Service	50.00	0.50	174,495	174,495	174,495
CNCS PDAT 05PTHMS001 (3533)	Corporation for Natl. & Comm. Service					
CNCS AMERICORPS FORMULA	Corporation for Natl. & Comm. Service			469,249	469,249	469,249
Learn & Serve Community Based CNCS	Corporation for Natl. & Comm. Service	50.00		43,188		
CNCS DISABILITY FUNDS (3521/1)	Corporation for Natl. & Comm. Service			169,176	169,176	169,176
CNCS AmeriCorps Formula Disaster	Corporation for Natl. & Comm. Service			1,016,602	1,016,602	1,016,602
CNCS AMERICORPS COMPETITIVE	Corporation for Natl. & Comm. Service			6,449,970	6,449,970	6,449,970
VISTA (3530)	Corporation for Natl. & Comm. Service			45,756	45,756	45,756
CNS PDAT 08PTHMS001 (3537)	Corporation for Natl. & Comm. Service			108,033	108,033	108,033
FEMA Case Management (3538)	Federal Emergency Management. Agency			20,740,392	20,796,498	20,786,498
ARRA AmeriCorps Competitive (35113)	Corporation for Natl. & Comm. Service			8,807	8,807	8,807
Section A TOTAL				29,225,668	29,238,586	29,228,586

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Public/Private Fund (3487)	Public/Private donations Admin collections	116,646	143,712	143,712
Other Funds/Collection Funds	Katrina Direct/Conference Collections	60,307	25,865	25,865
Gov's Initiative for Volunteer Excellence	Cash collection from donors	25,120	25,120	25,120
Points Of Light Foundation (3536)	Sponsorship funds	3,749		
Section B TOTAL		205,822	194,697	194,697

Section S + A + B TOTAL		29,431,490	29,433,283	29,423,283
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
PUBLIC/PRIVATE DONATIONS	3487		79,864		
Specialty Car Tag Collections		Purchase of specialty tags	14,280		
Income TAX Check Off Volunteer	3262	State income tax collections	59,601		
Trinity Capitol Investments		Trinity Capitol Investments	546,169		

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

FEDERAL FUNDS

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE

NARRATIVE OF FEDERAL FUNDS AWARDED TO MCVS

MCVS ADMINISTRATIVE FUNDS (50% cash match requirement)

MCVS is awarded administrative funds annually by the Corporation for National & Community Service (CNCS) for the operation and management of national service programs in Mississippi.

MCVS is required to match 50% (pursuant to the 1993 National & Community Service Trust Act) from state monies for the administrative functioning of the agency. Federal funds allocated to Mississippi for January 1 - December 31, 2009 total \$177,367 which includes \$15,763 in supplemental funds.

PROGRAM DEVELOPMENT ASSISTANCE & TRAINING (PDAT) FUNDS (no match)

MCVS is awarded annually by the Corporation for National & Community Service funds designated for technical assistance, training events, conferences, and other educational activities. These funds are specifically targeted for AmeriCorps programs. Training is offered on a wide variety of subjects-i.e., grant writing, stress management, financial management, volunteer recruitment and retention, etc. Annually the number of participants ranges from 500 to 1,200 or more. MCVS received \$139,512 in PDAT funds plus an additional supplemental award of \$28,500.

LEARN & SERVE AMERICA (Community-Based) FUNDS (50% match)

Learn & Serve America Community-Based funds were awarded to Mississippi by the Corporation for National & Community Service based on three year funding subject to renewal after each three-year period. MCVS utilizes Learn and Serve monies to sub-grant to local nonprofit agencies for initiating service learning projects. Funds are dispersed to programs based on a Request For Proposals selection process performed by independent reviewers. MCVS was awarded FY 2007-2008 annual federal funding of \$87,217 for local projects. The match requirement for these funds is 50%. This funding ended September 30, 2008.

AMERICORPS COMPETITIVE & FORMULA FUNDS (33% match requirement)

CNCS allocates funds to MCVS annually for sub-granting projects throughout the state. MCVS is awarded funds on a population-based formula and through competitive application to CNCS. Funds are dispersed to programs based on a Request For Proposals selection process performed by independent reviewers. For FY 2008, MCVS has been awarded \$6,900,243 (\$837,892 in formula funds and \$6,062,351 in competitive funds), 99% of which is sub-granted to nonprofit organizations and governmental agencies to address unmet community needs in the areas of education, human needs, public safety/homeland security, and the environment. MCVS was awarded an additional \$2,665,238 in formula funding to support additional disaster recovery AmeriCorps programs. These funds can be used in FY2007-FY2010.

DISABILITY FUNDS (no match)

MCVS is an equal opportunity agency with a vested interest in furthering the ADA provisions as they relate to national service (PL 103-82) and volunteerism in general. With the availability of federal CNCS funds (\$72,000), MCVS is able to provide a continuum of services and technical assistance (reasonable accommodation) for individuals with disabilities and their host programs. MCVS is charged with providing individuals with disabilities in local communities the skills, resources, and knowledge necessary to assure the successful integration and retention of AmeriCorps members with disabilities.

During FY2009, MCVS received \$45,000 from CNCS for its Volunteer In Service to America (VISTA) project whose focus is disaster preparedness and response.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

NARRATIVE OF SPECIAL FUNDS

MCVS receives 1% in administrative funds for oversight of AmeriCorps grants. These funds are utilized for program monitoring, training and other related program charges.

Other special funds accounts are utilized for conferences, training or matching.

TREASURY FUND/BANK

TREASURY FUND/BANK ACCOUNTS

MCVS, in the past thirteen years, has generated funds through registration fees, donations, sponsorship of events, and private business support. MCVS hosts three annual training events which generate funds from registration and exhibitor fees. MCVS is also charged with hosting the annual Governor's Initiative for Volunteer Excellence (GIVE) Awards honoring exemplary state volunteers. This event attracts private businesses to donate and sponsor activities.

I. The funds generated from these events are accounted for and recorded in two separate fund accounts (1% Collections #3487, GIVE # 3478, and Donations/Contributions #3540). For FY2010, MCVS is expected to have a balance of \$99,291 in the two accounts. Since IHL is the fiscal agent for MCVS, the funds are maintained in the following account(s):

TRUSTMARK BANK -IHL CLEARING ACCOUNT # 1000402412

II. MCVS, with the passage of House Bill No.1549 in the 1997 Legislative session, established a "Mississippi Commission for Volunteer Service Income Tax Check-Off Fund." The fund consists of monies obtained from contributions made pursuant to Section 1 of HB #1549. Unexpended amounts remaining in the fund at the end of the fiscal year shall NOT lapse into the State General Fund, and any interest earned on amounts in the fund shall be deposited into the credit of the following fund: DEPARTMENT OF FINANCE AND ADMINISTRATION/STATE TREASURER ACCOUNT #3262 Special Funds (Agency #251). Current balance is \$59,601.24. This fund is intended to promote charitable giving/donations to help local communities implement service activities to address unmet needs and implement the State Volunteer Income Tax Check-Off funds as stated and approved by HB #1549 of the 1997 Legislative session.

III. MCVS established a Mississippi "Volunteer Y'all" specialty car tag fund." The fund consists of monies obtained from the purchase of the specialty car tags. Unexpended amounts remaining in the fund at the end of the fiscal year shall NOT lapse into the State General Fund, and any interest earned on amounts in the fund shall be deposited into the credit of the following fund: DEPARTMENT OF FINANCE AND ADMINISTRATION/STATE TREASURER ACCOUNT #3277 Special Funds (Agency #277). Current balance is \$14,280.00.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Program No. _____ of _____ Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	407,443		446,180	58,814	912,437
Travel	34,218		48,115	19,348	101,681
Contractual Services	32,540		979,660	91,571	1,103,771
Commodities	15,207		149,116	35,990	200,313
Other Than Equipment					
Equipment	339		31,492		31,831
Vehicles					
Wireless Comm. Devs.	142			99	241
Subsidies, Loans & Grants			27,571,105		27,571,105
Total	489,889		29,225,668	205,822	29,921,379
No. of Positions (FTE)	6.60		7.70	1.20	15.50

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	420,927		480,590	57,911	959,428
Travel	34,430		48,115	19,348	101,893
Contractual Services	42,663		979,660	81,448	1,103,771
Commodities	15,101		149,116	35,990	200,207
Other Than Equipment					
Equipment	3,092		10,000		13,092
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			27,571,105		27,571,105
Total	516,213		29,238,586	194,697	29,949,496
No. of Positions (FTE)	6.60		7.70	1.20	15.50

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	179,713				179,713
Travel	19,570				19,570
Contractual Services	204,130				204,130
Commodities	80,899				80,899
Other Than Equipment					
Equipment	7,708		(10,000)		(2,292)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	200,000				200,000
Total	692,020		(10,000)		682,020
No. of Positions (FTE)	4.00				4.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Program No. _____ of _____ Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	600,640		480,590	57,911	1,139,141
Travel	54,000		48,115	19,348	121,463
Contractual Services	246,793		979,660	81,448	1,307,901
Commodities	96,000		149,116	35,990	281,106
Other Than Equipment					
Equipment	10,800				10,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	200,000		27,571,105		27,771,105
Total	1,208,233		29,228,586	194,697	30,631,516
No. of Positions (FTE)	10.60		7.70	1.20	19.50

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. VOLUNTEER SERVICE	1,208,233		29,228,586	194,697	30,631,516
SUMMARY OF ALL PROGRAMS	1,208,233		29,228,586	194,697	30,631,516

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Program No. 1 of 1 Programs

AGENCY

VOLUNTEER SERVICE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	407,443		446,180	58,814	912,437
Travel	34,218		48,115	19,348	101,681
Contractual Services	32,540		979,660	91,571	1,103,771
Commodities	15,207		149,116	35,990	200,313
Other Than Equipment					
Equipment	339		31,492		31,831
Vehicles					
Wireless Comm. Devs.	142			99	241
Subsidies, Loans & Grants			27,571,105		27,571,105
Total	489,889		29,225,668	205,822	29,921,379
No. of Positions (FTE)	6.60		7.70	1.20	15.50

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	420,927		480,590	57,911	959,428
Travel	34,430		48,115	19,348	101,893
Contractual Services	42,663		979,660	81,448	1,103,771
Commodities	15,101		149,116	35,990	200,207
Other Than Equipment					
Equipment	3,092		10,000		13,092
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			27,571,105		27,571,105
Total	516,213		29,238,586	194,697	29,949,496
No. of Positions (FTE)	6.60		7.70	1.20	15.50

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	179,713				179,713
Travel	19,570				19,570
Contractual Services	204,130				204,130
Commodities	80,899				80,899
Other Than Equipment					
Equipment	7,708		(10,000)		(2,292)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	200,000				200,000
Total	692,020		(10,000)		682,020
No. of Positions (FTE)	4.00				4.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Program No. 1 of 1 Programs

AGENCY

VOLUNTEER SERVICE

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	600,640		480,590	57,911	1,139,141
Travel	54,000		48,115	19,348	121,463
Contractual Services	246,793		979,660	81,448	1,307,901
Commodities	96,000		149,116	35,990	281,106
Other Than Equipment					
Equipment	10,800				10,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	200,000		27,571,105		27,771,105
Total	1,208,233		29,228,586	194,697	30,631,516
No. of Positions (FTE)	10.60		7.70	1.20	19.50

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

1 - VOLUNTEER SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Volunteer Service	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	959,428			179,713	179,713	1,139,141		
GENERAL	420,927			179,713	179,713	600,640		
ST.SUP.SPECIAL								
FEDERAL	480,590					480,590		
OTHER	57,911					57,911		
TRAVEL	101,893			19,570	19,570	121,463		
GENERAL	34,430			19,570	19,570	54,000		
ST.SUP.SPECIAL								
FEDERAL	48,115					48,115		
OTHER	19,348					19,348		
CONTRACTUAL	1,103,771			204,130	204,130	1,307,901		
GENERAL	42,663			204,130	204,130	246,793		
ST.SUP.SPECIAL								
FEDERAL	979,660					979,660		
OTHER	81,448					81,448		
COMMODITIES	200,207			80,899	80,899	281,106		
GENERAL	15,101			80,899	80,899	96,000		
ST.SUP.SPECIAL								
FEDERAL	149,116					149,116		
OTHER	35,990					35,990		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	13,092			(2,292)	(2,292)	10,800		
GENERAL	3,092			7,708	7,708	10,800		
ST.SUP.SPECIAL								
FEDERAL	10,000			(10,000)	(10,000)			
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	27,571,105			200,000	200,000	27,771,105		
GENERAL				200,000	200,000	200,000		
ST.SUP.SPECIAL								
FEDERAL	27,571,105					27,571,105		
OTHER								
TOTAL	29,949,496			682,020	682,020	30,631,516		

FUNDING:

GENERAL FUNDS	516,213			692,020	692,020	1,208,233		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	29,238,586			(10,000)	(10,000)	29,228,586		
OTHER SP.FUNDS	194,697					194,697		
TOTAL	29,949,496			682,020	682,020	30,631,516		

POSITIONS:

GENERAL FTE	6.60			4.00	4.00	10.60		
ST.SUP.SPCL.FTE								
FEDERAL FTE	7.70					7.70		
OTHER SP FTE	1.20					1.20		
TOTAL FTE	15.50			4.00	4.00	19.50		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE

1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

In January, 1994 the Mississippi Commission for National and Community Service was created by Executive Order to promote community service and volunteerism as a way to meet local needs more effectively. Through the enactment of Senate Bill 2447 in the 1996 legislative session, the Commission officially became the state office of volunteerism, to be known as the Mississippi Commission for Volunteer Service (MCVS).

The mission of the Mississippi Commission for Volunteer Service is to engage and support Mississippians of all ages and backgrounds in service to their communities. MCVS is the official grantmaking and service agency to volunteer and community service organizations in Mississippi. It administers federal funds under the National and Community Service Trust Act which supports national and community service activities focusing on the four national/state priorities of education, health and human needs, public safety/homeland security, and environment.

To achieve this mission, the MCVS promotes coalitions and collaborative efforts among public, private, nonprofit, state, and local agencies. Also, through the advancement of community service programs and resource sharing initiatives throughout the state, MCVS addresses state and local needs in education, public safety/homeland security, health, and the environment. Since Hurricane Katrina, MCVS has also played a large role in volunteer programming for the recovery of the Gulf Coast. Direct and demonstrable results are being achieved through fostering civic responsibility, strengthening the ties that bind us together as Mississippians, and providing educational opportunities for those who make a substantial commitment to service.

II. Program Objective:

MCVS-IHL FY2011-2015 goals as outlined below will establish a foundation on which to build a unified service delivery approach which will enhance the educational, economic, and societal outcomes of the state of Mississippi. The IHL Goals and FY2010 priorities that MCVS will foster and implement are as follows:

Goal 1 - Secure stable funding from the state.

This goal will be implemented through collaboration with IHL during the Legislative Budget Hearings and 2009 Legislative Session. Funding coordination with IHL will enhance a unified approach to the Legislature.

Goal 2 - Implement the Ayers settlement.

This goal does not apply to MCVS.

Goal 3 - Provide high quality instructional programs that are affordable, accessible and student-centered.

This goal will be implemented through our AmeriCorps Education Awards, which provide \$4,725 scholarships for a full year's service in AmeriCorps.

Goal 4 - Provide support programs and services that enhance student recruiting and retention, timely completion of degrees, and attainment of student goals.

This goal will be implemented through our various national service programs in the state that foster student service initiatives and the AmeriCorps Education Awards.

Goal 5 - Encourage research and creative activities to enhance instruction, generate new knowledge, and contribute to economic development.

This goal will be implemented through our various national service programs and the numerous training and technical assistance workshops conducted by our office.

Goal 6 - Provide informal education, technical assistance, and other public services that respond to societal needs.

This goal will be implemented through our various national service programs, the numerous training and technical assistance workshops conducted by our office, and the network of community-based volunteer centers across the state.

Goal 7 - Promote accountability, efficiency, productivity and effective utilization of technology.

This goal will be implemented through a series of training and technical assistance workshops, increased program monitoring/records review, and expansion of the use of technology in reporting and evaluation to include a process for electronic filing of reimbursement requests from subgrantees.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE

1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

Goal 8 - Promote ethnic and gender diversity.

This goal will be implemented with MCVS' existing outreach efforts through public service announcements, media advertisements, state and local presentations, newsletters, website (www.mcvs.org), and other promotional activities that comply with the federal and state acts in relation to employment and service access. MCVS also has an active disability inclusion component which assists subgrantees in recruiting participants with disabilities.

Goal 9 - Enhance programs and utilization of resources by development of cooperative efforts and partnerships.

This goal will be implemented through MCVS' existing policy of creating local partnerships, fostering joint ventures/programs, leveraging human and fiscal resources amongst partners, and building a unified service delivery approach. This approach has proven effective in hurricane recovery efforts on the Gulf Coast.

Goal 10 - Enhance public awareness and support of IHL programs and services.

This goal will be implemented with MCVS' existing outreach efforts through public service announcements, media advertisements, state and local presentations, newsletters, website (www.mcvs.org), and other promotional activities.

As a grantmaking entity, MCVS administers federal dollars devoted to AmeriCorps, the domestic Peace Corps program, which provides full-time members who work to "get things done" in local communities and who receive a living stipend and an education award of \$4,725 upon completion of 1,700 hours of service. In the 2008-2009 program year, there will be over 750 AmeriCorps member slots in communities all over the state. MCVS is awarded funds on a population-based formula and through competitive application to The Corporation for National and Community Service (CNCS). Funds are dispersed to programs based on a Request for Proposals selection process performed by independent reviewers. For FY 2009, MCVS has been awarded \$9,200,033 (\$762,188 in formula funds, \$6,171,417 in competitive funds, and \$2,266,428 in additional formula funds for post-Katrina recovery programs), 99% of which is subgranted to nonprofit organizations and governmental agencies to address unmet community needs. The remaining 1% is used to administer, monitor, and support these local programs. The additional disaster recovery funding will be available for use through FY 2009.

In August, 2006, MCVS was awarded an additional \$140,000 in Program Development Assistance and Training funding to be used for disaster preparedness and response training for national service and other volunteer programs. These funds expired on March 31, 2008. Also following Hurricane Katrina, MCVS was awarded \$2,266,428 for disaster-related AmeriCorps programs, and these funds will expire on August 31, 2009. For this reason, MCVS anticipates having fewer AmeriCorps member slots for the period of this plan.

Until October, 2006 MCVS had also operated the Learn and Service America Program with funding from CNCS, which provided for subgrants to four community-based organizations to involve young people in service-learning and funding for the very successful YES! (Youth Engaged in Service) Program, a service leadership program which involved students from across the state. MCVS was not awarded these funds in 2006, but we were allowed to continue using the remaining funds in the grant through September, 2008. MCVS has contracted with a consultant who has developed a proposal to redesign the YES! program and to seek additional funding.

In late 2004, MCVS launched a new initiative to develop ten pilot Volunteer Centers across the state. Requests for Proposals were issued, proposals were reviewed by MCVS staff and Board members, and eight sites were chosen and began their partnership with MCVS in January 2005. The effort is a partnership among MCVS, which is providing funding for training and materials; the Points of Light Foundation/Hands On Network, which is providing training, evaluation, and other resources; and the Mississippi Program Office of CNCS, which is making available an AmeriCorps*VISTA volunteer for each Volunteer Center. Currently there are 10 Volunteer Center Development projects located in Hattiesburg, McComb, Columbus, Starkville, Cleveland, Hernando, Jackson, Gulfport, Vicksburg, and Marks. MCVS plans to expand the network Volunteer Centers to a total of 15 or more locations over the next five years. This work will grow larger as the volunteer center network increases. In addition, MCVS has helped develop Volunteer Centers on 5 college/community college campuses across the state.

Following Hurricane Katrina, Governor Barbour assigned to MCVS the operation of the Hurricane Recovery Hotline call center. MCVS staff, other volunteers, St. Louis AmeriCorps members, and AmeriCorps*NCCC teams staffed the center from September-December, 2005. Since that time, MCVS has worked on the Gulf Coast assisting with volunteer coordination, working with Long Term Recovery Committees, brokering resources for communities, developing plans

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

for reactivating the call center and other response activities in the event of another disaster, and bringing together the many groups providing volunteers for recovery efforts. It is anticipated that this work will be ongoing for at least five years, providing there are no more natural disasters which impact the Gulf Coast. CNCS also provided ten "special needs" AmeriCorps*VISTA members to work with Gulf Coast and other agencies involved in recovery programs.

CNCS routinely selects a certain number of states each year to undergo an audit by its Office of the Inspector General. The audit includes not only examination of the State Commission systems, but those of its subgrantees as well. MCVS was selected for an audit which began in late 2006 and concluded in May, 2008, with MCVS receiving a clear management decision.

AmeriCorps*NCCC (National Civilian Community Corps) is a branch of AmeriCorps which is a residential program at three campuses across the country. Members travel to communities in their region, performing services in a wide variety of areas including environmental projects, tutoring, housing, and disaster response. Since Hurricane Katrina, NCCC members have maintained a constant presence along the Gulf Coast and have been invaluable to those communities.

Since early in its history, the MCVS Executive Director has advocated strongly with Congress to create a campus in Mississippi, primarily because its proximity to the Gulf would allow members to be available for disaster response literally within hours. In the 2008 Labor-HHS Appropriation, Congress did include \$2.5 million in renovation/constructing funding for a campus to be located in Vicksburg. Staff will be hired in the fall of 2008, and the first members will arrive in March, 2009. The campus will receive an annual operating budget of \$1.5-2 million.

In FY 2008, MCVS brought on three new staff members to assist with the program management of the greatly increased number of AmeriCorps programs, to assist with the additional financial management duties related to the increase in subgrantees, and to coordinate MCVS' training programs so that current staff may devote full time to publications, public relations, and marketing.

For the next five years, the MCVS' priorities will focus on the six current major categories of Finance & Administration; Program Management & Development; Communication & Training; Resource Development; Volunteer Center Development; and Disaster Preparedness, Response, and Recovery. These areas are defined as follows:

Finance & Administration will include conducting subgrantee fiscal monitoring and evaluations; preparing quarterly financial reports on program activities in a timely and accurate manner; maintaining appropriate financial management systems to disburse funds and track commission and program expenditures according to legal and grant requirements; processing and reviewing monthly program reimbursements; evaluating whether programs comply with legal, reporting, financial management, and grant requirements and ensuring follow through on issues; reviewing audit reports on programs and ensuring that programs take appropriate and timely action; providing ongoing fiscal training and technical assistance to programs; ensuring grant compliance with federal, state, and local guidelines; and other grant administration duties.

Program Management & Development will include coordinating the grant review process to select high quality national service programs utilizing peer and staff grant reviewers; conducting subgrantee programmatic monitoring and evaluation; assessing impact/outcome results of programs' goals and objectives; writing and disseminating progress reports of program activities; conducting program site visits and review of records at least annually; providing ongoing technical assistance to programs; ensuring grant compliance with federal, state, and local guidelines; acquiring and disseminating national, regional, and local "best practices," innovative service models, and/or information to Mississippi programs; and other program management activities.

Communication & Training activities include coordinating observances of national volunteer recognition days on a statewide level; strengthening volunteer service infrastructure and maximizing resources in the state by collaborating with other governmental, private, and nonprofit organizations; developing and distributing a quarterly newsletter and a quarterly e-newsletter on service activities in the state; developing and implementing communication and marketing strategies; creating high-quality communication and marketing materials; assisting national service programs, Volunteer Centers, and other partners in identifying and accessing local and national training and technical assistance resources; establishing and maintaining a comprehensive updated website (www.MCVS.org) for resource sharing,

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

information dissemination, data collection, and training opportunities; and coordinating conferences and other training and technical assistance events for national service programs and other volunteer groups.

Resource Development activities include developing and implementing Board governance policies and plans; securing and sustaining corporate sponsors for MCVS programs such as the Governor's Initiative for Volunteer Excellence (GIVE) Awards, conferences, and other MCVS efforts; strengthening volunteer service infrastructure and maximizing resources in the state by collaborating with other governmental, private, and nonprofit organizations; building strong and lasting relationships through personal contacts with the traditional volunteer sector, the nonprofit sector, (local, state, and national) government, businesses, foundation communities, and the public; promoting the income tax checkoff to benefit MCVS as provided by the Legislature in the 1997 session; marketing the newly-available "Volunteer Y'all" license plates which also benefit MCVS; and acting as a catalyst for positive community change, encouraging innovative ideas and programs that address community needs through service and volunteerism.

Volunteer Center Development will include marketing the concept and benefits of community volunteer centers to nonprofit and government entities across the state, assisting interested entities in developing proposals for new volunteer centers, coordinating training and technical assistance for volunteer center staff and AmeriCorps*VISTA members, assisting volunteer centers in meeting standards set by the Points of Light Foundation/Hands on Network's Volunteer Center National Network, assisting volunteer centers with implementation of the 1-800-Volunteer.org volunteer management system and the Volunteer Mississippi.org website, and conducting site visits and program review to assure the development of high-performing volunteer centers.

Disaster Preparedness, Response, and Recovery centers on the appropriate use of volunteers and donated goods in times of disaster in Mississippi. Activities include ensuring that all volunteer agencies working in a disaster setting comply with all state and federal regulations, working in a coordinated and collaborative effort, and efficiently and equitably distributing donated goods and funds; ensuring that MCVS is internally prepared for a disaster that debilitates primary personnel, office space, equipment, data, and services; working in other states through the Emergency Management Assistance Compact should disaster assistance be requested; and ensuring that all AmeriCorps State programs are compatible with any disaster deployment plans of the Mississippi Emergency Management Agency (MEMA). To this end, MCVS has been designated by MEMA to serve as the lead agency for donations and volunteer management in a future disaster.

III. Current program activities as supported by the funding in Columns 5-12 (FY09 Estimated & FY10 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

During the past year, MCVS has seen reduced federal administrative funding as a result of with the depletion of PDAT Disaster grant and the suspension of the Learn & Serve grant. MCVS was able to regain use of the Learn & Serve grant later in the fiscal year. More general funding has been relied upon for MCVS administrative activities.

(Col. D&E) Continuation administrative activities necessary to maintain current levels including 3% reduction costs \$77,442.

IV. Additional program activities that will result from increased funding requested in Columns 13-20 (MBR-1-03) and specified Budget Decision Unit columns (MBR-1-03-A):

Expansion of activities will include: Additional travel for staff training purposes and more grantee monitoring; more contractual services to support services that can not be provided by MCVS staff such as database development; Additional supplies for training and services; upgraded equipment for use by office staff and grants to volunteer centers and youth programs to build capacity of needed programs.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Volunteer Service:

" Mandated by Federal legislation, MCVS is the State Office of Volunteerism, effectively leveraging \$18M annually in funds that directly serve communities across MS. Every single penny appropriated by the State to MCVS is used to match and leverage another twenty-five cents. These funds continue to assist in rebuilding the lives of Katrina victims, tutoring children in need, helping the disabled to live independently-and meeting just about every need that the giving hearts of Mississippians can provide for.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

" Individuals who serve MS communities through Americorps and related national and community service programs have turned around in recent years and spent an ADDITIONAL \$39M in from earned education awards in MS colleges and Universities.

" Coordinated by MCVS (and our Director of Disaster Resources) our agency reacts immediately to meet community needs following disasters- including coordinating emergency call centers, managing donations, and coordinating volunteer services. Following a disaster, we are on the ground coordinating volunteer efforts well before FEMA can react. (Recently MCVS set up a service center in Magee to coordinate volunteer and donation services for victims of the Simpson County tornadoes.)

" MCVS is forging strong partnerships with MS nonprofits in tough economic times. Nationally, over 11% of the federal workforce is affiliated with nonprofits. Full time volunteers add another 5% to that number. MCVS supports the backbone of organizations vital to MS and works closely with organizations such as the MS Center for Nonprofits to make certain that scarce resources in our state are best utilized.

" With the passage of the Kennedy Serve America Act, MCVS is well positioned at the national level to make best use of funds in support of MS communities through volunteerism and national service. Our staff and Governor-appointed Commissioners are working strategically to make certain that good things keep coming to MS- such as the opening of the newest of five national (regional) National Civilian Community Corps (NCCC) campuses (this one in Vicksburg.)

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 FINANCE & ADMINISTRATION: Issue number of sub-grant awards to Mississippi state agencies, universities, school systems, local government, community action agencies and non-profit organizations.	16.00	11.00	10.00
2 FINANCE & ADMINISTRATION: Maintain and provide Federal Financial Expenditure Reports-FFRs twice a year.	16.00	22.00	20.00
3 PROGRAM MANAGEMENT & DEVELOPMENT: Secure AmeriCorps member slots for Mississippi national service programs (AmeriCorps*State and VISTA).	658.00	750.00	700.00
4 PROGRAM MANAGEMENT & DEVELOPMENT: Secure national service opportunities in Mississippi counties.	81.00	70.00	70.00
5 PROGRAM MANAGEMENT & DEVELOPMENT: Conduct program site visits and records review to determine the quality of sub-grantee operations and systems.	9.00	14.00	14.00
6 COMMUNICATION & TRAINING: Publish quarterly "Getting the Job Done" Volunteer Service newsletter for statewide distribution.	3.00	4.00	4.00
7 COMMUNICATION & TRAINING: Coordinate skills development, management & leadership, fiscal management, and various other training -e.g., grant writing and management, fund raising, cultural diversity, etc. -for Mississippians to take advantage of and apply to their service activities.	12.00	9.00	8.00
8 COMMUNICATION & TRAINING: Coordinate statewide volunteer recognition events.	4.00	3.00	5.00
9 RESOURCE DEVELOPMENT: Secure corporate sponsorship (both monetary and in-kind) for the annual nonprofits and volunteers conference and Governor's Initiative for Volunteer Excellence (GIVE) Awards.	18,160.00	20,000.00	20,000.00
10 RESOURCE DEVELOPMENT: Provide MCVS BOARD development and training events.	3.00	5.00	5.00
11 VOLUNTEER CENTER DEVELOPMENT: Provide training, technical assistance, and support for number of community volunteer centers.	11.00	13.00	15.00
12 VOLUNTEER CENTER DEVELOPMENT: Through community volunteer centers, recruit and connect number of Mississippians with local needs for volunteers.	3,899.00	3,900.00	4,000.00
13 DISASTER PREPAREDNESS/RESPONSE/RECOVERY Provide Americorps*VISTA volunteers to serve in local volunteer centers, higher education institutions, and nonprofits to coordinate disaster preparedness, response, and recovery activities.	45.00	50.00	50.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

<u>MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE</u>		<u>1 - VOLUNTEER SERVICE</u>		
AGENCY NAME			PROGRAM NAME	
14	FINANCE & ADMINISTRATION: Evaluate monthly subgrantee reimbursement requests to ensure compliance with federal approved expenditures and provide reimbursements to subgrantees (provided proper documentation is submitted).	105.00	144.00	90.00
15	PROGRAM MANAGEMENT & DEVELOPMENT Disseminate information packets regarding disability inclusion practices to subgrantees, national service providers, and other interested individuals.	15.00	18.00	19.00
16	COMMUNICATION & TRAINING Update www.MCVS.org website to maintain current information about MCVS programs, events, job openings, etc.	4.00	4.00	4.00
17	Promote and provide training opportunities for 30 volunteer agency staff for inclusion for disaster assistance if required, e.g., to set up and run Volunteer Reception Centers.	0.00	0.00	3.00
18	Develop 3 disaster teams of 5 to 8 each among AmeriCorps and AmeriCorps*VISTA members to be available should emergency assistance be required.	0.00	0.00	3.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 FINANCE & ADMINISTRATION: Compile and report quarterly Federal Financial Expenditure Reports (FFRs) within certain number of days of end of the reporting period.	20.00	15.00	15.00
2 PROGRAM MANAGEMENT & DEVELOPMENT: Provide continuous improvement feedback through site visit reports within certain number of working days after conducting review of records.	10.00	15.00	15.00
3 COMMUNICATION & TRAINING: Coordinate training and technical assistance for the specified number of Mississippians to apply to their service experiences.	1,399.00	1,300.00	1,300.00
4 COMMUNICATION & TRAINING: Engage specified number of people in statewide volunteer recognition events.	1,450.00	1,200.00	1,300.00
5 RESOURCE DEVELOPMENT: Secure corporate sponsorship (both monetary and in-kind) for the annual nonprofits and volunteers conference and the Governors Initiative for Volunteer Excellence (GIVE) Awards.	18,160.00	20,000.00	22,000.00
6 RESOURCE DEVELOPMENT: Provide specified number of days for MCVS BOARD development and training.	9.00	5.00	0.00
7 FINANCE & ADMINISTRATION: Evaluate monthly subgrantee reimbursement requests to ensure compliance with federal approved expenditures and provide	15.00	15.00	15.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE</u>	<u>1 - VOLUNTEER SERVICE</u>		
AGENCY NAME	PROGRAM NAME		
reimbursements to subgrantees in specified number of days after receipt, provided proper documentation is submitted.			
8 VOLUNTEER CENTER DEVELOPMENT: Provide training and technical assistance events to specified number of volunteer centers.	11.00	13.00	15.00
9 VOLUNTEER CENTER DEVELOPMENT: Through community volunteer centers, increase to the specified number the Mississippians volunteering in their communities.	3,899.00	3,900.00	4,000.00
10 DISASTER PREPAREDNESS/RESONSE/RECOVERY: Increase to the specified number the AmeriCorps*VISTA volunteers serving in local volunteer centers, higher education institutions, and nonprofits to coordinate disaster preparedness, response, and recovery activities.	45.00	50.00	50.00
11 PROGRAM MANAGEMENT & DEVELOPMENT: Assist subgrantees in recruiting individuals to fill designated percentage of slots.	90.00	75.00	75.00
12 PROGRAM MANAGEMENT & DEVELOPMENT: Increase dissemination of information packets on disability inclusion practices to subgrantees, national service providers, and other interested individuals by 5%.	17.00	18.00	19.00
13 (new measure) Resource Development As a result of training & board development, increase by 10% the comfort levels shown by board members with speaking in public about MCVS and its role.	0.00	0.00	30.00
14 Communication & Training Distribute monthly e-newsletters to specified number of addresses.	0.00	1,200.00	1,300.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 FINANCE & ADMINISTRATION: Compile and report quarterly Federal Financial Expenditure Reports (FFRs) within specified number of days.	20.00	30.00	20.00
2 COMMUNICATION & TRAINING: Coordinate training and technical assistance for the specified number of Mississippians to take advantage of and apply to their service activities.	1,399.00	1,400.00	1,300.00
3 COMMUNICATION & TRAINING: Engage specified number of people in statewide volunteer recognition events.	1,450.00	1,200.00	1,300.00
4 RESOURCE DEVELOPMENT: Secure corporate sponsorship (both monetary and in-kind) for the annual nonprofits and volunteer conference and Governor's Initiative for Volunteer Excellence (GIVE) Awards.	18,160.00	20,000.00	22,000.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE</u>	<u>1 - VOLUNTEER SERVICE</u>		
AGENCY NAME	PROGRAM NAME		
5 RESOURCE DEVELOPMENT: Number of days for MCVS Board development and training opportunities.	9.00	5.00	0.00
6 FINANCE & ADMINISTRATION: Maintain the number of grant awards to Mississippi state agencies, universities, local governments, and nonprofit organizations.	16.00	11.00	10.00
7 FINANCE & ADMINISTRATION: Evaluate monthly subgrantee reimbursement requests to ensure compliance with federal approved expenditures and provide reimbursements to subgrantees in specified number of days after receipt, provided proper documentation is submitted.	15.00	15.00	15.00
8 VOLUNTEER CENTER DEVELOPMENT: Increase number of volunteer centers that achieve Volunteer Center National Network affiliation and standards certification.	11.00	13.00	15.00
9 VOLUNTEER CENTER DEVELOPMENT: Increase number of service hours performed by Mississippians through community volunteer centers.	73,556.00	75,000.00	80,000.00
10 DISASTER PREPAREDNESS/RESPONSE/RECOVERY: Through AmeriCorps*VISTA members, increase the disaster response capacity of organizations by assisting them in developing disaster response plans.	45.00	50.00	50.00
11 PROGRAM MANAGEMENT & DEVELOPMENT: By assisting subgrantees to increase the number of AmeriCorps slots filled, increase the dollar amount of National Education Trust scholarships earned.	2,050,471.00	2,300,000.00	2,500,000.00
12 PROGRAM MANAGEMENT & DEVELOPMENT: Through feedback provided as a result of program site visits, all subgrantees will be in compliance with AmeriCorps program rules and regulations.	100.00	100.00	100.00
13 PROGRAM MANAGEMENT & DEVELOPMENT: By providing information on disability inclusion practices, increase the percentage of AmeriCorps programs that have 1 or more members with disabilities.	25.00	31.00	32.00
14 (new measure) Resource Development As a result of training & board development, increase by 10% the comfort levels shown by board members with speaking in public about MCVS and its role.	0.00	0.00	30.00
15 Communication & Training Distribute specified number (total) of monthly e-newsletters.	0.00	1,200.00	15,600.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) VOLUNTEER SERVICE				
GENERAL	516,213	(15,486)	500,727	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	29,238,586		29,238,586	
OTHER SPECIAL	194,697		194,697	
TOTAL	29,949,496	(15,486)	29,934,010	

Narrative Explanation:

3% Reduction from the general fund appropriations would require MCVS to scale down its effort to provide needed training to its subgrantees. Some costs could be absorbed through federal grant revisions, however, federal match requirements must be considered before taking this option.

SUMMARY OF ALL PROGRAMS

GENERAL	516,213	(15,486)	500,727	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	29,238,586		29,238,586	
OTHER SPECIAL	194,697		194,697	
TOTAL	29,949,496	(15,486)	29,934,010	

MCVS COMMISSION BOARD MEMBERS

MISSISSIPPI COMMISSION FOR VOLUNTEER

Agency

A. Explain Rate and manner in which board members are reimbursed:

MCVS' 26 Board Members residing statewide are reimbursed for mileage @ .55 cent a mile and a daily meal reimbursement of \$31, and actual lodging costs if necessary. A total of 15 Board members are non-Jackson residents requiring these expenses.

B. Estimated number of meetings FY2010

Estimated number of meetings FY2010 - MCVS Board will meet monthly in FY 2010.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Abdul-Azeez, Roktabija</u>	<u>Jackson, MS</u>	<u>Governor Fordice</u>	<u>October 1995</u>	<u>Ex-Officio</u>
2.	<u>Barbour, Marsha</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>		<u>Honorary</u>
3.	<u>Arrington, Derek</u>	<u>Hattiesburg, MS</u>	<u>Governor Barbour</u>	<u>October 2005</u>	<u>October 2011</u>
4.	<u>Cappaert, Patty</u>	<u>Vicksburg, MS</u>	<u>Governor Barbour</u>	<u>October 2006</u>	<u>September 2009</u>
5.	<u>Ueltschey, Chuck</u>	<u>Gulfport, MS</u>	<u>Governor</u>	<u>November 2003</u>	<u>September 2010</u>
6.	<u>Haynes, Joe</u>	<u>Ridgeland, MS</u>	<u>Governor Barbour</u>	<u>November 2004</u>	<u>September 2010</u>
7.	<u>Payne, Diann</u>	<u>Moss Point, MS</u>	<u>Governor Barbour</u>	<u>November 2004</u>	<u>September 2010</u>
8.	<u>Campbell, Billy</u>	<u>Meridian, MS</u>	<u>Governor Barbour</u>	<u>November 2004</u>	<u>September 2010</u>
9.	<u>Birdrow, George</u>	<u>Biloxi, MS</u>	<u>Governor Barbour</u>	<u>October 2005</u>	<u>October 2011</u>
10.	<u>Carney, Jay</u>	<u>Columbia, MS</u>	<u>Governor Barbour</u>	<u>October 2005</u>	<u>October 2011</u>
11.	<u>Espy, Portia Ballard</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2005</u>	<u>October 2011</u>
12.	<u>Kellogg, Stuart</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2005</u>	<u>October 2011</u>
13.	<u>Reno, Chip</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2005</u>	<u>October 2011</u>
14.	<u>Schumaker, Deborah</u>	<u>Columbus, MS</u>	<u>Governor Barbour</u>	<u>October 2005</u>	<u>October 2011</u>
15.	<u>Rucker, Susan</u>	<u>Starkville, MS</u>	<u>Governor Barbour</u>	<u>October 2006</u>	<u>September 2010</u>
16.	<u>Buckley, Daphne</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2006</u>	<u>September 2009</u>
17.	<u>Boyles, Durr</u>	<u>Ridgeland, MS</u>	<u>Governor Barbour</u>	<u>October 2006</u>	<u>September 2009</u>
18.	<u>Skelton, Marcie</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2006</u>	<u>September 2009</u>
19.	<u>Ardillo, Nick</u>	<u>Columbus, MS</u>	<u>Governor Barbour</u>	<u>October 2006</u>	<u>September 2009</u>
20.	<u>Blessey, Katherine</u>	<u>Biloxi, MS</u>	<u>Governor Barbour</u>	<u>October 2006</u>	<u>September 2009</u>
21.	<u>Robinson, Robin</u>	<u>Laurel, MS</u>	<u>Governor Barbour</u>	<u>October 2006</u>	<u>September 2009</u>
22.	<u>Richardson, William</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2007</u>	<u>September 2010</u>
23.	<u>Sock, Karen</u>	<u>Biloxi, MS</u>	<u>Governor Barbour</u>	<u>October 2007</u>	<u>September 2010</u>
24.	<u>Ball, Katy</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>September 2008</u>	<u>October 2011</u>
25.	<u>Fisher, Beth</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>September 2008</u>	<u>October 2011</u>
26.	<u>Green, Perry</u>	<u>West Point, MS</u>	<u>Governor Barbour</u>	<u>September 2008</u>	<u>October 2012</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

MCVS was created by Governor Fordice under Executive Order # 742) in 1994 as legislated by the National & Community Trust Act of 1993. Enactment of Senate Bill 2447 in 1996 codified MCVS as the official state agency with state appropriations.

*If Executive Order, please attach copy.

MCVS COMMISSION BOARD MEMBERS

MISSISSIPPI COMMISSION FOR VOLUNTEER

Agency

A. Explain Rate and manner in which board members are reimbursed:

MCVS' 26 Board Members residing statewide are reimbursed for mileage @ .55 cent a mile and a daily meal reimbursement of \$31, and actual lodging costs if necessary. A total of 15 Board members are non-Jackson residents requiring these expenses.

B. Estimated number of meetings FY2010

Estimated number of meetings FY2010 - MCVS Board will meet monthly in FY 2010.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
27.	<u>Miller, Sara</u>	<u>Biloxi, MS</u>	<u>Governor Barbour</u>	<u>September 2008</u>	<u>October 2011</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

MCVS was created by Governor Fordice under Executive Order # 742) in 1994 as legislated by the National & Community Trust Act of 1993. Enactment of Senate Bill 2447 in 1996 codified MCVS as the official state agency with state appropriations.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
Professional Development Fees	6,660	6,660	16,660
TOTAL (A)	6,660	6,660	16,660
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	6,962	6,962	6,962
6112X Telephone - Basic Line (61121-61122)	8,505	8,505	8,505
6113X Telephone - Long Distance 61131-61134)	1,139	1,139	1,139
6114X Telephone -Private Line (61141-61142)			
611XX Transportation of Goods (61180-61190)			
Cellular Usage Time	15,876	15,876	15,876
CELLULAR LONG DISTANCE	565	565	565
Electricity	3,549	3,549	3,549
Telephone installation and maintenance	599	599	599
TOTAL (B)	37,195	37,195	37,195
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	4,400	4,400	14,400
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	4,400	4,400	14,400
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	8,143	8,143	8,143
61460 Other Equipment	15,708	15,708	15,708
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms	10,893	10,893	40,893
TOTAL (D)	34,744	34,744	64,744
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	355	355	355
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
MCVS HAS NO COST UNDER THIS LINE			
TOTAL (E)	355	355	355
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
6162X Accounting & Auditing (61621-61624)	3,677	3,677	3,677
6163X Legal (61630-61631)	30,000	30,000	30,000
61640 Medical Doctors			
61642 Nurses			
61644 Other Medical			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	875,484	875,484	1,019,614
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees			
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services			
6169X Contract Worker (61691-61699)			
TOTAL (F)	909,161	909,161	1,053,291
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	15,956	15,956	25,956
61730 Laundry, Dry Cleaning & Towel Service			
61710 Insurance & Fidelity Bonds			
Subscriptions	2,886	2,886	2,886
TOTAL (G)	18,842	18,842	28,842
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
6192X Software Acquisition (61921-61923)			
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)			
TOTAL (H)			
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Other Contractual Services			
Consultant Expense Reimbursements	75,173	75,173	75,173
Mini grants	15,795	15,795	15,795
Bank finance and interest	1,446	1,446	1,446
TOTAL (I)	92,414	92,414	92,414
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,103,771	1,103,771	1,307,901
FUNDING SUMMARY:			
GENERAL FUNDS	32,540	42,663	246,793
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	979,660	979,660	979,660
OTHER SPECIAL FUNDS	91,571	81,448	81,448
TOTAL FUNDS	1,103,771	1,103,771	1,307,901

**SCHEDULE C
COMMODITIES**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel and Other Metals			
62060 Paints			
MCVS HAS NO COST UNDER THIS LINE			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	43,534	43,534	43,534
62130 Office Supplies & Materials	22,722	22,722	58,722
62140 Paper Supplies	249	249	249
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Duplication & reproduction	118	118	118
Instructional materials	12,006	12,006	12,006
Software	822	822	822
Total (B)	79,451	79,451	115,451
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	2,896	2,896	2,896
62251 Repair Vehicle			
62290 Other Equipment Repair Parts	116	116	116
MCVS HAS NO COST UNDER THIS LINE			
Tire & Tubes	1,055	1,055	1,055
Total (C)	4,067	4,067	4,067
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
Food for Business Meeting	86,721	86,615	101,514
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	27,923	27,923	57,923
62595 Other Equipment (less than \$500)			
photographic supplies			
Clothes & Dry Goods for Person	891	891	891
Software acquisitions	1,121	1,121	1,121
Cellular phone equipment	139	139	139
Total (E)	116,795	116,689	161,588

**SCHEDULE C
COMMODITIES CONTINUED**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	200,313	200,207	281,106
FUNDING SUMMARY:			
GENERAL FUNDS	15,207	15,101	96,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	149,116	149,116	149,116
OTHER SPECIAL FUNDS	35,990	35,990	35,990
TOTAL FUNDS	200,313	200,207	281,106

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
MCVS HAS NO COST UNDER THIS LINE			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
MCVS HAS NO COST UNDER THIS LINE			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
MCVS HAS NO COST UNDER THIS LINE							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Laptop Computer w/docking station	7	11,925	6	12,000	4	2,100	8,400
Desktop Color Monitor	1	339					
Desktop Computer	1	1,005					
Laptop Computer	6	12,563					
Computer with docking station							
Replacement hardware	1	1,428					
Replacement office chairs & desks							
New Office Chairs & Desks							
New Blast Canon Fax			1	800			
New Digital Projector							
Color Bubblejet Printer							
Equipment Inventory Scanner							
Document Scanner							
Ink-Jet Printer	5	1,700	1	292	4	600	2,400
TOTAL (C)		28,960		13,092			10,800
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
MCVS HAS NO COST UNDER THIS LINE							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Color TV							
Camcorder							
Camera with 500mm zoom							
Computer Scanner							
Digital Camera	1	360					
Locking Filing Cabinets							
Digital Projector	1	1,156					
Data Processing Equipment	3	185					
DVD Duplicator	1	800					
Storage Device	3	349					
Camcorder Attachment	1	21					
TOTAL (F)		2,871					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		31,831		13,092			10,800
FUNDING SUMMARY:							
GENERAL FUNDS		339		3,092			10,800
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		31,492		10,000			
OTHER SPECIAL FUNDS							
TOTAL FUNDS		31,831		13,092			10,800

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phone							
Cellular Phone attachments	1		241				
Total (A)	1		241				
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			241				
FUNDING SUMMARY:							
GENERAL FUNDS			142				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			99				
TOTAL FUNDS			241				

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Counties & Municipalities grant			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
University & College service Grants	27,571,105	27,571,105	27,771,105
Special Project Grants			
State Agencies - Service Grants			
TOTAL (B)	27,571,105	27,571,105	27,771,105
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Sub-Grants to Community Agencies & Nonprofit			
Promise Fellows			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	27,571,105	27,571,105	27,771,105
FUNDING SUMMARY:			
GENERAL FUNDS			200,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	27,571,105	27,571,105	27,571,105
OTHER SPECIAL FUNDS			
TOTAL FUNDS	27,571,105	27,571,105	27,771,105

NARRATIVE
2011 BUDGET REQUEST

MISSISSIPPI COMMISSION FOR VOLUNTEER _____

Name of Agency

The Mississippi Commission for Volunteer Service is requesting \$1,208,233 for FY 2011. This reflects an increase over FY2010 in the amount of \$692,020. The additional funding will be utilized for the continuation of existing activities and expansion activities as follows :

Maintain the level of staffing to adequately support the programs of MCVS. Travel costs increased by \$19,570 in general funding. This increase will support additional travel costs as a result of higher fuel prices and the additional travel costs associated with staff training. Contractual costs increased by \$204,130 to fully support agency utilities and to fully support major program operation and member training events statewide. MCVS will have the responsibility of designing and implementing an electronic database system to track the program and financial activity of its subgrantees. Commodities costs increased to fully support staff needs and training events. A reduction in federal administrative dollars (Katrina supplementals) and the support the state mandated Disaster Coordinator position contributes to our FY2011 Request.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
W. David Mallery	Washington, DC	Exec Dir Meeting	1,031	3489
Marsha Meeks Kelly	Washington, DC	Service Nation Meeting	3,630	3489
Judy Stein	Washington, DC	Exec Dir Meeting	1,285	3489
Marsha Meeks Kelly	Washington, DC	Commissioner Training	2,392	3489
Judy Stein	San Francisco, CA	Natl Conf on Volunteering	1,540	3489
Danny Blue	San Francisco, CA	Natl Conf on Volunteering	1,520	3489
Joe Haynes	San Francisco, CA	Natl Conf on Volunteering	1,901	3489
W. David Mallery	San Francisco, CA	Natl Conf on Volunteering	859	3489
W. David Mallery	Washington, DC	Natl ASC Board Meeting	1,113	3489
Diann Payne	Washington, DC	Commissioner's Meeting	1,065	3489
Bruce Nourse	Washington, DC	Commissioner's Meeting	495	3489
W. Quint Withers	Washington, DC	Commissioner's Meeting	590	3489
Marsha Meeks Kelly	Washington, DC	ASC Board Meeting	1,438	3489
Marcie Skelton	Washington, DC	Commissioner's Meeting	690	3489
Emily Wilemon	San Francisco, CA	Natl Conf on Volunteering	325	3489
Joe Haynes	Washington, DC	Commissioners Meeting	200	3489
W. Quint Withers	Washington, DC	State Service Commissioner Inst	1,117	35181
Judy Stein	Washington, DC	Executive Director Meeting	149	35181
Brandi McNeil	San Francisco, CA	Natl Conf on Volunteering	1,466	35181
Deborah Schumaker	San Francisco, CA	Natl Conf on Volunteering	1,443	35181
Chip Reno	San Francisco, CA	Natl Conf on Volunteering	1,627	35181
Portia Espy	San Francisco, CA	Natl Conf on Volunteering	1,624	35181
Derek Arrington	Washington, DC	Commissioners Meeting	200	3489
Joy Smith	Washington, DC	Disability Inclusion Conf	76	35211
Sadelle Sweet	Washington, DC	Disability Inclusion Conf	285	35211
Sadelle Sweet	San Francisco, CA	Natl Conf on Volunteering	1,694	35211
Susan Gregersen	Washington, DC	Disability Inclusion Conf	171	35211
Inclusion Team	Washington, DC	Disability Inclusion Conf	1,403	35211
Hilton Alexandria	Washington, DC	Disability Inclusion Conf	2,897	35211
Inclusion Team 13	Washington, DC	Disability Inclusion Conf	1,725	35211
Danny Blue	Washington, DC	Executive Director Meeting	200	3489
Emily Wilemon	San Francisco, CA	Natl Conf on Volunteering	1,159	3537
Danny Blue	Washington, DC	Exec Dir Meeting	2,002	3537
Susan Gregersen	Raleigh, NC	Emergency Mngt Meeting	854	3487
Marcie Skelton	Washington, DC	State Service Commissioner Inst	1,223	3487
Joe Haynes	Washington, DC	State Service Commissioner Inst	1,663	3487
Bruce Nourse	Washington, DC	State Service Commissioner Inst	998	3487
W. David Mallery	Washington, DC	Executive Director Meeting	1,359	3487
Marcie Skelton	Washington, DC	CNCS Meeting	485	3487
Brandi McNeil	New Orleans, LA	Serve America Listening Session	137	3487
Susan Gregersen	San Francisco, CA	Natl Conf on Volunteering	1,484	3487
Judy Stein	Washington, DC	Executive Director Meeting	200	3487
Jennifer Clark	Atlanta, GA	Service Learning	296	3487
Marsha Meeks Kelly	Washington, DC	FEMA Meeting	360	3538
Marsha Meeks Kelly	Washington, DC	FEMA Meeting	50	3538
Marsha Meeks Kelly	San Francisco, CA	Natl Conf on Volunteering	3,088	3538

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Marsha Meeks Kelly	Washington, DC	FEMA Meeting	1,438	3538
Marcie Skelton	Washington, DC	FEMA Meeting	485	3538
Total Out of State Travel Cost			\$53,432	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
6162X Accounting & Auditing (61621-61624)					
Carr, Riggs, Ingram / Auditing		3,677	3,677	3,677	3489
<i>Comp. Rate: \$91/hr</i>					
TOTAL 6162X Accounting & Auditing (61621-61624)		3,677	3,677	3,677	
6163X Legal (61630-61631)					
Attorney General-IHL fees for service / Legal advisement		30,000	30,000	30,000	3489
<i>Comp. Rate: \$65/hour</i>					
TOTAL 6163X Legal (61630-61631)		30,000	30,000	30,000	
61640 Medical Doctors					
TOTAL 61640 Medical Doctors					
61642 Nurses					
TOTAL 61642 Nurses					
61644 Other Medical					
TOTAL 61644 Other Medical					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
Kazery, Eyd / Photography		1,050	1,050	1,050	35211
<i>Comp. Rate: \$350/day</i>					
Other Personnel Services Contracts / Professional Development				144,130	3489
<i>Comp. Rate: \$540/day</i>					
Blankenstein, Vidal/Imaginary Co / Graphic Design					3489
<i>Comp. Rate: \$75/hour</i>					
Kazery, Eyd / Photography		350	350	350	3478
<i>Comp. Rate: \$350/photo session</i>					
TrialMedia / Video Production		10,000	10,000	10,000	3478
<i>Comp. Rate: \$2000/deliverable</i>					
Legacy Leadership / Facilitator		15,262	15,262	15,262	3519
<i>Comp. Rate: \$75/hour</i>					
Racheal Hicks / Youth Evaluator		5,790	5,790	5,790	3519
<i>Comp. Rate: \$30/hour</i>					
Vera Works / Facilitator					3489
<i>Comp. Rate: \$500/day</i>					
Baker, Fran Ph.D / Presentor					3487
<i>Comp. Rate: \$500/day</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Owen Advertising Studio / Graphic Design <i>Comp. Rate: \$80/hour</i>		1,260	1,260	1,260	3478
Owen Advertising Studio / Graphic Design <i>Comp. Rate: \$80/hour</i>		140	140	140	3538
Shumer, Robert / Evaluation Training <i>Comp. Rate: \$540/day</i>					3519
Kazery, Eyd / Photography <i>Comp. Rate: \$350/day</i>		700	700	700	35181
Kazery, Eyd / Photography <i>Comp. Rate: \$350/day</i>		1,400	1,400	1,400	3537
PRCG / Facilitator <i>Comp. Rate: \$62.50/hour</i>					3536
White, Paulette / Facilitator <i>Comp. Rate: \$60/hour</i>					3538
Stiefel, Kelly / Facilitator <i>Comp. Rate: \$150/hour</i>					3538
Carr's Human Service Solutions / Facilitator <i>Comp. Rate: \$65/hour</i>					3538
Wolf Valley / Web Design <i>Comp. Rate: \$85/hour</i>		4,387	4,387	4,387	35211
Wolf Valley / Web Design <i>Comp. Rate: \$85/hour</i>		472	472	472	3537
Litro, Bob / Presenter <i>Comp. Rate: \$500/day</i>		825	825	825	3537
Organzational Resource Solutions / Facilitator <i>Comp. Rate: \$110/hour</i>					3538
Organizational Resource Solutions / Facilitator <i>Comp. Rate: \$110/hour</i>		935	935	935	3487
Jan Walker, Insight Consulting, P.A. / Facilitator <i>Comp. Rate: \$125/hour</i>	Y	1,035	1,035	1,035	3487
Carla Wall / Facilitator <i>Comp. Rate: \$250/day</i>		3,500	3,500	3,500	3478
Imaginary Company / Video/Graphic Design <i>Comp. Rate: \$75/hour</i>		6,713	6,713	6,713	35211
Greg Smith / Speaker <i>Comp. Rate: \$1750/engagement</i>		7,195	7,195	7,195	35211
Davis Court Reporting / Stenography <i>Comp. Rate: \$540/day</i>		1,700	1,700	1,700	35211
DeafLink Interpreting Services / Interpreting <i>Comp. Rate: \$530/day</i>		1,060	1,060	1,060	35211
Ginny Owens / Speaker <i>Comp. Rate: \$2000/engagement</i>		2,000	2,000	2,000	35211
Racheal Hicks / Youth Evaluator <i>Comp. Rate: \$30/hour</i>		480	480	480	3535
William Hulterstrom / Speaker <i>Comp. Rate: \$2700/engagement</i>		2,700	2,700	2,700	35181
Avant Garde Consulting Services / Database consultant <i>Comp. Rate: \$70/hour</i>		2,446	2,446	2,446	35181
Plants Unlimited / Banquet Setup <i>Comp. Rate: \$50/hour</i>		200	200	200	3537
Janet Hillebrand / Consultant <i>Comp. Rate: \$50/hour</i>		600	600	600	3530

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Imaginary Company / Video/Graphic Design <i>Comp. Rate: \$75/hour</i>		1,500	1,500	1,500	3539
Public Policy Center of MS / Consulting <i>Comp. Rate: \$75/hour</i>		8,536	8,536	8,536	3541
Family Framing / Framing <i>Comp. Rate: \$15/unit</i>		1,508	1,508	1,508	3478
Plants Unlimited / Banquet Setup <i>Comp. Rate: \$50/hour</i>		275	275	275	3478
JaDetrus Hamilton / Counseling <i>Comp. Rate: \$8/hour</i>		116	116	116	3519
Carrietha Ball / Counseling <i>Comp. Rate: \$8/hour</i>		132	132	132	3519
Jerry Rushing / Video Production <i>Comp. Rate: \$1200/engagement</i>		1,200	1,200	1,200	3519
Carrietha Ball / Counseling <i>Comp. Rate: \$8/hour</i>		316	316	316	3487
Karlnequa Ball / Counseling <i>Comp. Rate: \$8/hour</i>		316	316	316	3487
JaDetrus Hamilton / Counseling <i>Comp. Rate: \$8/hour</i>		344	344	344	3487
Amy Brodbeck / Counseling <i>Comp. Rate: \$8/hour</i>		340	340	340	3487
Laura Brodbeck / Counseling <i>Comp. Rate: \$8/hour</i>		340	340	340	3487
Racheal Hicks / Youth Evaluator <i>Comp. Rate: \$30/hour</i>		1,740	1,740	1,740	3487
Wolf Valley / Web Design <i>Comp. Rate: \$85/hour</i>		2,324	2,324	2,324	3489
Jane Black / Consultant <i>Comp. Rate: \$100/hour</i>		88,403	88,403	88,403	3538
Stephen Carr / Consultant <i>Comp. Rate: \$100/hour</i>		219,347	219,347	219,347	3538
Wolf Valley / Web Design <i>Comp. Rate: \$85/hour</i>		43,540	43,540	43,540	3538
Paulette White / Consultant <i>Comp. Rate: \$100/hour</i>		138,300	138,300	138,300	3538
Kelly Stiefel / Consultant <i>Comp. Rate: \$100/hour</i>		175,827	175,827	175,827	3538
Elizabeth Daniels / Consultant <i>Comp. Rate: \$21/hour</i>		44,816	44,816	44,816	3538
Carr, Riggs & Ingram, LLC / Auditing/Accounting <i>Comp. Rate: \$200/hour</i>		74,064	74,064	74,064	3538
TOTAL 6165X Personnel Services Contracts (61651-61653)		875,484	875,484	1,019,614	
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6167X ITS Fees - Procurement Services (61675-61676)					
TOTAL 6167X ITS Fees - Procurement Services (61675-61676)					
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					
6169X Contract Worker (61691-61699)					
TOTAL 6169X Contract Worker (61691-61699)					
GRAND TOTAL (61600-61699)		909,161	909,161	1,053,291	

VEHICLE PURCHASE DETAILS

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	DODGE VAN	2006	Caravan	Margaret Graham	STATEWIDE SITE MONITORING	G37772				
P	NISSAN TRUCK	2006	TITAN 4X4	Margaret Graham	STATEWIDE SITE MONITORING	G47492				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : VOLUNTEER SERVICE			
	Volunteer Service		
		Salaries	179,713
		Travel	19,570
		Contractual	204,130
		Commodities	80,899
		Equipment	-2,292
		Subsidies	200,000
		Total	682,020
		General Funds	692,020
		Federal Funds	-10,000

CAPITAL LEASES

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

MISSISSIPPI COMMISSION FOR VOLUNTEER

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(15,486)				(15,486)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(15,486)				(15,486)